

Program A: Administration

Program Authorization: Const. Art. IX, Sec. 7

Program Description

The mission of the Administration Program is to provide executive leadership and legal services to the department so that all programs have the necessary resources to accomplish their goals and objectives. The goals of this program are:

1. To ensure that the missions, goals and objectives of the programs within the department are consistent with legislative intent and legal authority.
2. To provide policy-making and decision-making functions which enable programs to accomplish the department's mission of conservation.
3. To provide executive direction for the Enforcement and Information and Education Programs.
4. To provide advice, counsel, and legal opinion to the Wildlife Commission, the secretary and his assistants, and to other units of the department.
5. To ensure improved stakeholder satisfaction with the services provided by the department.
6. To ensure efficient and effective use of the assets and resources by the programs within the department.

This program consists of one activity, Administration.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	538,012	533,012	533,012	580,095	547,554	14,542
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$538,012	\$533,012	\$533,012	\$580,095	\$547,554	\$14,542
EXPENDITURES & REQUEST:						
Salaries	\$399,775	\$402,577	\$399,044	\$409,064	\$400,718	\$1,674
Other Compensation	10,766	4,948	24,960	24,960	24,960	0
Related Benefits	74,335	73,871	68,932	77,203	77,203	8,271
Total Operating Expenses	38,879	18,744	23,916	18,028	15,653	(8,263)
Professional Services	6,652	0	0	0	0	0
Total Other Charges	0	0	0	33,840	12,020	12,020
Total Acq. & Major Repairs	7,605	32,872	16,160	17,000	17,000	840
TOTAL EXPENDITURES AND REQUEST	\$538,012	\$533,012	\$533,012	\$580,095	\$547,554	\$14,542
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	6	4	4	5	5	1
Unclassified	3	3	3	2	2	(1)
TOTAL	9	7	7	7	7	0

SOURCE OF FUNDING

This program is funded with Statutory Dedications from the Conservation Fund which was created by Act 127 of 1912. (Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedication fund.)

	ACTUAL	ACT 13	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2001-2002	2002-2003	2002-2003	2003-2004	2003-2004	OVER/(UNDER)
						EXISTING
Conservation Fund	\$538,012	\$533,012	\$533,012	\$580,095	\$547,554	\$14,542

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$533,012	7	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$0	\$533,012	7	EXISTING OPERATING BUDGET - December 2, 2002
\$0	\$4,526	0	Annualization of FY 2002-2003 Classified State Employees Merit Increase
\$0	\$7,221	0	Classified State Employees Merit Increases for FY 2003-2004
\$0	\$17,000	0	Acquisitions & Major Repairs
\$0	(\$16,160)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$8,346)	0	Attrition Adjustment
\$0	(\$1,674)	0	Salary Funding from Other Line Items
\$0	\$2,042	0	Group Insurance Adjustment
\$0	\$9,933	0	Other Adjustments - fully funds the cost of printing the Wildlife and Fisheries Commission Actions in the State Register
\$0	\$547,554	7	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$547,554	7	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$547,554	7	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for Fiscal Year 2003-2004.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

	Interagency Transfers:
\$12,020	State Register
\$12,020	TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$17,000 Replace 3 outdated computers, software, office chairs, 1 printer and 1 desk.

\$17,000 TOTAL ACQUISITIONS AND MAJOR REPAIRS